

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Newport News Police Communications Period: 2001

Total Received: \$119,163.20

Total Actual: \$144,571.53

Difference: \$25,408.33 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	390.000	391.269
Total 911 calls handled by the PSAP	120.000	136.550
Total wireless 911 calls handled by the PSAP	30.000	33.831

Percentage of wireless to total calls :8.65%

Percentage of wireless to 9-1-1 calls :24.78%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
XYPoint maintenance cost	\$ 504.00	\$ 0.00
SCC maintenance cost	\$ 504.00	\$ 0.00
Suncom maintenance cost	\$ 504.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 1,512.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Magic system hard drive upgrade	\$ 0.00	\$ 118.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 118.00

Estimated: $\frac{30,000}{390,000} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{33,831}{391,269} \times \$ 118.00 = \$ 10.20$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four (4) additional trunks monthly charge	\$ 4,032.00	\$ 4,020.80
CAS monthly cost @ \$58 per month	\$ 2,784.00	\$ 0.00
XYPoint - Frame relay circuit	\$ 7,200.00	\$ 0.00
SCC - Frame relay circuit	\$ 7,200.00	\$ 0.00
Suncom - Frame relay circuit	\$ 7,200.00	\$ 0.00
Total LEC Costs :	\$ 28,416.00	\$ 4,020.80

Personnel Costs:

Description	Estimated	Actual
Salary and benefits (estimate not by formula)	\$ 89,235.20	\$ 1,625,407.20
Total Shared Equipment for Formula:	\$ 89,235.20	\$ 1,625,407.20

Estimated: $\frac{30,000}{390,000} \times \$ 89,235.20 = \$ 89,235.20$

Actual: $\frac{33,831}{391,269} \times \$ 1,625,407.20 = \$ 140,540.53$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: